United Nations A/56/869

General Assembly

Distr.: General
13 March 2002

Original: English

Fifty-sixth session
Agenda item 123
Programme budget for the biennium 2002-2003

Comprehensive implementation of and follow-up to the World Conference against Racism, Racial Discrimination, Xenophobia and Related Intolerance

Programme budget implications of draft resolution A/C.3/56/L.84/Rev.1

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General (A/C.5/56/38), in accordance with rule 153 of the rules of procedure of the General Assembly, of the budget implications of draft resolution A/C.3/56/L.84/Rev.1.

2. Operative paragraphs 12,13 and 14 of draft resolution A/C.3/56/L.84/Rev.1 are quoted in paragraph 1 of the Secretary-General's statement.

3. As indicated in paragraph 2 of the statement, the requests contained in operative paragraphs 12,13 and 14 of draft resolution A/C.3/56/L.84/Rev.1 are associated with programme 19, Human rights, of the medium-term plan for the period 2002-2005 and to section 22, Human rights, of the programme budget for the biennium 2002-2003.

4. Activities by which the proposed requests would be implemented are contained in paragraph 3 of the Secretary-General's statement and provide for, inter alia, the following:

(a) Establishment of the Anti-Discrimination Unit, which would include three Professional posts (one P-5 and two P-3) and one General Service post;

(b) Convening of three meetings of five independent eminent experts (two meetings in 2002 and one meeting in 2003, all at Geneva);

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(c) Convening of five regional expert meetings (two meetings in 2002, in Latin America and Africa, and three meetings in 2003, for Asia, Eastern Europe and States that are members of the Group of Western European and Other States).

5. The modification that would be required to the narrative of section 22 of the programme budget for the biennium 2002-2003 is indicated in paragraph 4 of the Secretary-General's statement. The Committee was informed, upon enquiry, that the modification provides the necessary degree of detail with regard to the reference to the outcome of the World Conference against Racism, Racial Discrimination, Xenophobia and Related Intolerance approved in paragraph 67 of annex I to General Assembly resolution 56/253.

6. The Committee requested and was provided with information on the provisional structure of the Anti-Discrimination Unit and on the breakdown of the cost of five regional meetings. (See the annexes to the present report.)

7. The Committee was informed that the status of voluntary contributions to the World Conference is as follows: contributions amount to $7,902,461 and expenditures to $7,621,840, leaving a balance of $280,621.

8. As shown in the table in paragraph 5 of the statement, total requirements would amount to $1,178,700, of which $1,074,800 would be required under section 22, Human rights, and $103,900 would be required under section 32, Staff assessment (to be offset by an equivalent amount under income section 1, Income from staff assessment) of the programme budget for the biennium 2002-2003.

9. **The Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution A/C.3/56/L.84/Rev.1, expenditures would arise not exceeding $1,074,800 under section 22, Human rights, and $103,900 under section 32, Staff assessment (to be offset by an equivalent amount under income section 1, Income from staff assessment) of the programme budget for the biennium 2002-2003; additional appropriations would be considered by the Assembly in accordance with the procedures set out in resolutions 41/213 and 42/211 for the use and operation of the Contingency Fund. However, in view of the fact that the draft resolution is proposed for adoption in March 2002, the activities to be implemented immediately thereafter, it will be necessary to authorize commitment in the recommended amount at the current part of the resumed session. Such additional appropriation as may be required would then be considered at the main part of the fifty-seventh session of the General Assembly.**

10. **The Advisory Committee also recommends that, whenever possible, efforts should be made to supplement the work of the Anti-Discrimination Unit, and other activities relating to the follow-up to the Conference, with voluntary contributions.**

Annex I

Breakdown of the cost of five regional meetings

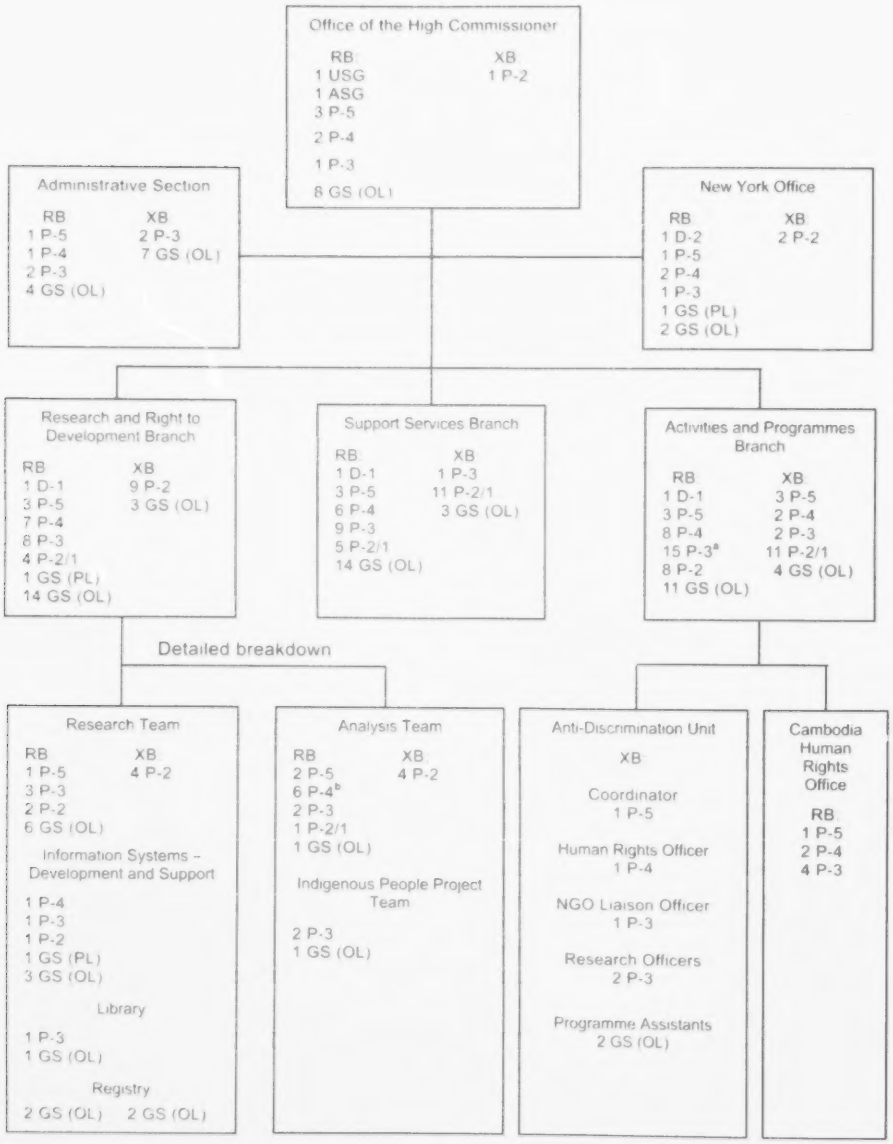
(United States dollars)

	Number of experts	*Number of meeting days*	*Air fare*	*Terminal fee*	*Daily subsistence allowance*	*Total cost*
Regional experts	10	5 per meeting	151 000[a]	5 400[b]	122 600[c]	279 100
Eminent experts	5	5 per meeting	112 500[d]	2 700[b]	61 300[c]	176 500
Total			**263 500**	**8 100**	**183 900**	**455 600**

[a] At an average of $3,000 within the region.
[b] At $108 per trip.
[c] At an average of $250 per day (an additional 40 per cent is provided for eminent experts).
[d] At an average of $4,500.

Annex II

Human rights
Organizational structure and post distribution for the biennium 2002-2003



Note: RB: regular budget.
XB: extrabudgetary.

[a] One P-3 post in the Activities and Programmes Branch supports the Special Rapporteur on contemporary forms of racism, racial discrimination, xenophobia and related intolerance.

[b] One P-4 post in the Research and Right to Development Branch supports activities related to issues of minorities and indigenous populations.